

Capital project planning for the public sector

Align capital planning to meet community needs



For a large city or local municipality, capital projects planning is a critical process for allocating public funds effectively and strategically. It involves evaluating and prioritizing long-term, multi-year investments in infrastructure and public assets, determining funding requirements, and optimizing the allocation of capital across various departments and initiatives. This ensures that investments in infrastructure are directly linked to the long-range strategic plan and serve the community's evolving needs.

However, capital planning in the public sector poses unique challenges. These include a lengthy and inefficient approval process subject to regulatory oversight, a misalignment of capital-spend strategy between the central government and departmental business units (BUs), and limited visibility into the performance of approved capital projects. A lack of

integrated planning across offices and departments such as finance, CIP, utilities, facilities, and public spaces can lead to budget overruns, project delays, and failure to meet public expectations.

Capital planning in Anaplan offers an efficient and connected solution. You can streamline the multi-stage approval process with business-owned logic, version control across budget cycles, and a clear audit trail. You can connect and consolidate planning across the entire organization by providing top-down targets from the central budget office to departmental planners. You can also track actual performance against project plans and reforecast as necessary when conditions change. The platform also empowers you to perform "what-if" analysis and constraint-based modeling, providing real-time insights into the financial impact of different scenarios on the city's overall budget.

Anaplan for Capital Project Planning enables you to:



Enhance decision-making by prioritizing portfolio investment opportunities according to factors such as public impact, risk analysis, and alignment with strategic community objectives



Ensure projects stay within budget and on schedule with execution tracking and real-time progress and performance monitoring, increasing transparency and public trust



Maximize public value and trust through transparency and optimization of fund allocation across all capital projects and infrastructure initiatives



Improve forecast accuracy with automated variance analysis and better cash flow forecasting by connecting capital project expenditures to the overall financial plan

CUSTOMER STORY



Gatwick Airport keeps major capital projects on time and on budget

The UK's second-largest airport transformed its capital planning and operational forecasting with Anaplan, moving away from slow, manual spreadsheets. This allows Gatwick to precisely manage CapEx projects, from small refurbishments to complete runway resurfacing, ensuring costs are tracked seamlessly and teams can take action to keep projects on budget and on schedule.

Their results:

- **£1 million** of identified operational cost savings from improved accuracy
- **50% reduction** in forecasting cycle time, enabling greater agility
- **95% forecast accuracy**, supporting confident, data-driven decisions



We were able to identify a million pounds' worth of operational cost savings due to the level of accuracy we were getting and the confidence it gave."

Chris Fields

Head of Sales & Operations
Planning, London Gatwick

Launch your financial planning transformation journey today

The days of relying on manual, time-consuming, offline spreadsheet-based processes for capital budgeting and forecasting are over. Today's dynamic environment of shifting public needs and regulatory scrutiny requires agility. With Anaplan, connecting your central budget office with departmental BUs becomes effortless and streamlined.

To enhance your agency's ability to support community growth and fiscal responsibility, the [Anaplan Integrated Financial Planning application](#) enables quick deployment, faster time to value, eliminates data silos, fosters collaboration, and improves decision-making. Our intelligent, role-based AI agent — [Anaplan Finance Analyst](#) — is embedded within the application to continuously monitor performance, spot deviations in real time, reveal drivers behind the change, and proactively model scenarios for your team to review and implement as you see fit. Additionally, leverage [Anaplan XL Reporting](#) for enterprise-ready data integrations that support your financial, narrative, and management reporting requirements as well as ad hoc requests. Modernize your capital planning with Anaplan and unlock unparalleled efficiency and accuracy.

See and explore how Anaplan modernizes your financial and capital planning

Request a demo now →



About Anaplan

Anaplan is a leading AI-driven scenario planning and analysis platform designed to optimize decision-making in today's complex business environment so that enterprises can outpace their competition and the market. By building connections and collaboration across organizational silos, our platform intelligently surfaces key insights — so businesses can make the right decisions, right now.

More than 2,500 global brands plan with Anaplan.

To learn more, visit <http://www.anaplan.com>

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